

Division of Idaho State Police

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Director's Office	6,552,000	6,677,200	6,783,800	7,198,600	7,180,100	7,155,700
Executive Protection	293,300	276,700	302,900	295,700	293,900	292,000
Investigations	6,421,900	6,126,600	6,681,200	7,000,300	6,960,200	6,684,700
Patrol	20,690,700	19,730,500	20,529,000	22,644,500	22,327,200	21,716,400
Law Enforcement Programs	1,361,400	1,509,000	1,401,100	1,274,200	1,257,600	1,343,900
Support Services	6,549,700	6,256,600	6,873,600	6,386,300	5,884,600	5,858,800
Forensic Services	2,664,700	2,623,200	2,934,700	3,382,200	2,927,500	2,959,200
Total:	44,533,700	43,199,800	45,506,300	48,181,800	46,831,100	46,010,700
BY FUND SOURCE						
General	16,978,400	16,858,400	16,530,200	19,862,600	17,868,600	16,635,800
Dedicated	19,767,900	19,412,600	21,525,100	20,791,800	21,509,500	21,939,800
Federal	7,787,400	6,928,800	7,451,000	7,527,400	7,453,000	7,435,100
Total:	44,533,700	43,199,800	45,506,300	48,181,800	46,831,100	46,010,700
Percent Change:		(3.0%)	5.3%	5.9%	2.9%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,531,800	27,089,600	30,220,600	31,486,100	31,413,500	31,183,100
Operating Expenditures	10,284,500	8,883,900	10,472,500	10,288,800	10,157,000	10,127,700
Capital Outlay	2,021,300	3,097,700	1,117,100	2,558,000	1,458,500	803,800
Trustee/Benefit	3,602,100	4,034,600	3,602,100	3,848,900	3,802,100	3,802,100
Lump Sum	94,000	94,000	94,000	0	0	94,000
Total:	44,533,700	43,199,800	45,506,300	48,181,800	46,831,100	46,010,700
Full-Time Positions (FTP)	469.25	469.25	469.25	469.25	469.25	469.25

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	469.25	16,419,000	21,394,100	7,433,900	45,247,000
HB 805 One-time 1% Salary Increase	0.00	111,200	131,000	17,100	259,300
FY 2005 Total Appropriation	469.25	16,530,200	21,525,100	7,451,000	45,506,300
Non-Cognizable Funds and Transfers	0.00	0	0	(80,000)	(80,000)
Budgeted Reversion	0.00	(118,300)	(133,300)	(7,900)	(259,500)
FY 2005 Estimated Expenditures	469.25	16,411,900	21,391,800	7,363,100	45,166,800
Removal of One-Time Expenditures	0.00	(102,500)	(1,596,500)	(9,200)	(1,708,200)
Base Adjustments	0.00	109,600	101,300	(100,000)	110,900
FY 2006 Base	469.25	16,419,000	19,896,600	7,253,900	43,569,500
Benefit Costs	0.00	167,600	185,700	16,300	369,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	801,500	0	801,500
Nonstandard Adjustments	0.00	(800)	9,900	1,800	10,900
Annualizations	0.00	0	10,000	0	10,000
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	961,700	63,000	1,024,700
Fund Shifts	0.00	0	(100,100)	100,100	0
FY 2006 Program Maintenance	469.25	16,585,800	21,765,300	7,435,100	45,786,200
Enhancements	0.00	50,000	174,500	0	224,500
FY 2006 Total	469.25	16,635,800	21,939,800	7,435,100	46,010,700
Chg from FY 2005 Orig Approp.	0.00	216,800	545,700	1,200	763,700
% Chg from FY 2005 Orig Approp.	0.0%	1.3%	2.6%	0.0%	1.7%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAA, 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department.

Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,218,800	2,134,000	2,263,300	2,388,400	2,421,100	2,270,100
Dedicated	140,100	163,300	220,600	151,000	150,000	283,200
Federal	4,193,100	4,379,900	4,299,900	4,659,200	4,609,000	4,602,400
Total:	6,552,000	6,677,200	6,783,800	7,198,600	7,180,100	7,155,700
Percent Change:		1.9%	1.6%	6.1%	5.8%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,304,100	2,246,800	2,585,800	2,718,800	2,709,100	2,758,600
Operating Expenditures	707,600	662,900	663,700	677,200	736,700	662,800
Capital Outlay	6,000	36,500	0	22,400	0	0
Trustee/Benefit	3,534,300	3,731,000	3,534,300	3,780,200	3,734,300	3,734,300
Total:	6,552,000	6,677,200	6,783,800	7,198,600	7,180,100	7,155,700
Full-Time Positions (FTP)	39.25	39.25	41.25	41.75	41.75	41.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	41.25	2,247,800	219,300	4,295,400	6,762,500	
HB 805 One-time 1% Salary Increase	0.00	15,500	1,300	4,500	21,300	
FY 2005 Total Appropriation	41.25	2,263,300	220,600	4,299,900	6,783,800	
Non-Cognizable Funds and Transfers	0.50	0	0	200,000	200,000	
Budgeted Reversion	0.00	(26,700)	(300)	(1,300)	(28,300)	
FY 2005 Estimated Expenditures	41.75	2,236,600	220,300	4,498,600	6,955,500	
Removal of One-Time Expenditures	0.00	(14,100)	(1,000)	(3,200)	(18,300)	
Base Adjustments	0.00	25,300	35,200	0	60,500	
FY 2006 Base	41.75	2,247,800	254,500	4,495,400	6,997,700	
Benefit Costs	0.00	23,800	2,200	7,500	33,500	
Nonstandard Adjustments	0.00	(1,500)	0	600	(900)	
27th Payroll	0.00	0	64,400	23,800	88,200	
Fund Shifts	0.00	0	(75,100)	75,100	0	
FY 2006 Maintenance (MCO)	41.75	2,270,100	246,000	4,602,400	7,118,500	
3. Criminal Justice Commission	0.00	0	37,200	0	37,200	
FY 2006 Total Appropriation	41.75	2,270,100	283,200	4,602,400	7,155,700	
Change From FY 2005 Original Approp.	0.50	22,300	63,900	307,000	393,200	
% Change From FY 2005 Original Approp.	1.2%	1.0%	29.1%	7.1%	5.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from the Indirect Cost Recovery Fund to available federal funds was authorized. Funding was also provided to establish a Criminal Justice Commission that will provide policy-level direction, and promote efficient and effective use of resources for matters related to the state's Criminal Justice System.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	29.20	1,812,800	457,300	0	0	0	2,270,100
OT D 0150-01 Economic Recovery	0.00	61,500	0	0	0	0	61,500
D 0264-00 Law Enforcement	1.00	82,400	7,900	0	0	0	90,300
OT D 0264-00 Law Enforcement	0.00	2,900	0	0	0	0	2,900
D 0272-00 POST	0.00	800	0	0	0	0	800
D 0349-00 Miscellaneous Rev	0.00	72,400	55,300	0	0	0	127,700
F 0348-00 Federal Grant	11.55	702,000	142,300	0	3,734,300	0	4,578,600
OT F 0348-00 Federal Grant	0.00	23,800	0	0	0	0	23,800
Totals:	41.75	2,758,600	662,800	0	3,734,300	0	7,155,700

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	293,300	276,700	302,900	295,700	293,900	284,900
Dedicated	0	0	0	0	0	7,100
Total:	293,300	276,700	302,900	295,700	293,900	292,000
Percent Change:		(5.7%)	9.5%	(2.4%)	(3.0%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	212,900	206,300	222,500	214,300	213,500	211,600
Operating Expenditures	80,400	70,400	80,400	81,400	80,400	80,400
Total:	293,300	276,700	302,900	295,700	293,900	292,000
Full-Time Positions (FTP)	2.50	2.50	2.50	2.50	2.50	2.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	2.50	300,800	0	0	300,800	
HB 805 One-time 1% Salary Increase	0.00	2,100	0	0	2,100	
FY 2005 Total Appropriation	2.50	302,900	0	0	302,900	
Non-Cognizable Funds and Transfers	0.00	(18,600)	0	0	(18,600)	
Budgeted Reversion	0.00	(400)	0	0	(400)	
FY 2005 Estimated Expenditures	2.50	283,900	0	0	283,900	
Removal of One-Time Expenditures	0.00	(1,700)	0	0	(1,700)	
FY 2006 Base	2.50	282,200	0	0	282,200	
Benefit Costs	0.00	2,700	0	0	2,700	
27th Payroll	0.00	0	7,100	0	7,100	
FY 2006 Total Appropriation	2.50	284,900	7,100	0	292,000	
Change From FY 2005 Original Approp.	0.00	(15,900)	7,100	0	(8,800)	
% Change From FY 2005 Original Approp.	0.0%	(5.3%)			(2.9%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	204,500	80,400	0	0	0	284,900
OT D 0150-01 Economic Recovery	0.00	7,100	0	0	0	0	7,100
Totals:	2.50	211,600	80,400	0	0	0	292,000

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEAB, 330 LEBB

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	5,365,100	5,410,500	5,558,000	6,221,500	6,188,600	5,749,600
Dedicated	568,200	541,700	631,300	379,100	375,600	540,200
Federal	488,600	174,400	491,900	399,700	396,000	394,900
Total:	6,421,900	6,126,600	6,681,200	7,000,300	6,960,200	6,684,700
Percent Change:		(4.6%)	9.1%	4.8%	4.2%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,519,800	4,419,500	4,831,400	5,256,300	5,239,800	5,194,200
Operating Expenditures	1,614,900	1,142,400	1,621,300	1,510,000	1,490,800	1,490,500
Capital Outlay	287,200	564,700	228,500	234,000	229,600	0
Total:	6,421,900	6,126,600	6,681,200	7,000,300	6,960,200	6,684,700
Full-Time Positions (FTP)	68.50	68.50	68.00	69.50	69.50	69.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	68.00	5,517,700	631,300	490,800	6,639,800
HB 805 One-time 1% Salary Increase	0.00	40,300	0	1,100	41,400
FY 2005 Total Appropriation	68.00	5,558,000	631,300	491,900	6,681,200
Non-Cognizable Funds and Transfers	1.50	174,100	0	0	174,100
Budgeted Reversion	0.00	(33,700)	0	(1,100)	(34,800)
FY 2005 Estimated Expenditures	69.50	5,698,400	631,300	490,800	6,820,500
Removal of One-Time Expenditures	0.00	(40,300)	(260,500)	0	(300,800)
Base Adjustments	0.00	33,700	0	(100,000)	(66,300)
FY 2006 Base	69.50	5,691,800	370,800	390,800	6,453,400
Benefit Costs	0.00	56,600	0	0	56,600
Nonstandard Adjustments	0.00	1,200	0	0	1,200
27th Payroll	0.00	0	169,400	4,100	173,500
FY 2006 Total Appropriation	69.50	5,749,600	540,200	394,900	6,684,700
Change From FY 2005 Original Approp.	1.50	231,900	(91,100)	(95,900)	44,900
% Change From FY 2005 Original Approp.	2.2%	4.2%	(14.4%)	(19.5%)	0.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	69.50	4,814,100	935,500	0	0	0	5,749,600
OT D 0150-01 Economic Recovery	0.00	165,600	0	0	0	0	165,600
D 0273-00 Drug Donation	0.00	100,000	270,800	0	0	0	370,800
OT D 0273-00 Drug Donation	0.00	3,800	0	0	0	0	3,800
F 0348-00 Federal Grant	0.00	106,600	284,200	0	0	0	390,800
OT F 0348-00 Federal Grant	0.00	4,100	0	0	0	0	4,100
Totals:	69.50	5,194,200	1,490,500	0	0	0	6,684,700

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEAC, 330 LEBC

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	3,298,200	3,373,200	2,441,900	4,105,400	3,047,000	2,539,000
Dedicated	14,694,700	14,427,000	15,808,700	16,441,900	17,199,200	17,106,200
Federal	2,697,800	1,930,300	2,278,400	2,097,200	2,081,000	2,071,200
Total:	20,690,700	19,730,500	20,529,000	22,644,500	22,327,200	21,716,400
Percent Change:		(4.6%)	4.0%	10.3%	8.8%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,026,500	14,030,700	15,861,800	17,158,300	17,137,800	16,956,200
Operating Expenditures	3,901,300	3,640,800	3,809,600	4,012,700	3,901,000	3,896,900
Capital Outlay	1,695,100	1,991,200	789,800	1,404,800	1,220,600	795,500
Trustee/Benefit	67,800	67,800	67,800	68,700	67,800	67,800
Total:	20,690,700	19,730,500	20,529,000	22,644,500	22,327,200	21,716,400
Full-Time Positions (FTP)	243.00	243.00	243.50	258.50	258.50	258.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	243.50	2,425,800	15,698,500	2,267,400	20,391,700	
HB 805 One-time 1% Salary Increase	0.00	16,100	110,200	11,000	137,300	
FY 2005 Total Appropriation	243.50	2,441,900	15,808,700	2,278,400	20,529,000	
Non-Cognizable Funds and Transfers	1.00	86,100	(30,000)	(265,000)	(208,900)	
Budgeted Reversion	0.00	(3,100)	(128,700)	(5,000)	(136,800)	
FY 2005 Estimated Expenditures	244.50	2,524,900	15,650,000	2,008,400	20,183,300	
Removal of One-Time Expenditures	0.00	(13,000)	(872,600)	(6,000)	(891,600)	
Base Adjustments	14.00	0	869,600	0	869,600	
FY 2006 Base	258.50	2,511,900	15,647,000	2,002,400	20,161,300	
Benefit Costs	0.00	28,100	153,600	8,800	190,500	
Replacement Items	0.00	0	795,500	0	795,500	
Nonstandard Adjustments	0.00	(1,000)	9,900	1,200	10,100	
27th Payroll	0.00	0	525,200	33,800	559,000	
Fund Shifts	0.00	0	(25,000)	25,000	0	
FY 2006 Total Appropriation	258.50	2,539,000	17,106,200	2,071,200	21,716,400	
Change From FY 2005 Original Approp.	15.00	113,200	1,407,700	(196,200)	1,324,700	
% Change From FY 2005 Original Approp.	6.2%	4.7%	9.0%	(8.7%)	6.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include twenty-one replacement vehicles. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift was authorized from the Hazardous Material/Waste Transportation Fund to available federal funds because of a decrease in available revenue.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	40.00	1,989,400	549,600	0	0	0	2,539,000
OT D 0150-01 Economic Recovery	0.00	65,400	0	0	0	0	65,400
D 0264-00 Law Enforcement	204.50	13,316,100	2,250,700	0	0	0	15,566,800
OT D 0264-00 Law Enforcement	0.00	455,200	0	795,500	0	0	1,250,700
D 0274-00 Hazardous Materials	2.00	133,100	17,800	0	67,800	0	218,700
OT D 0274-00 Hazardous Materials	0.00	4,600	0	0	0	0	4,600
F 0348-00 Federal Grant	11.00	958,600	1,078,800	0	0	0	2,037,400
OT F 0348-00 Federal Grant	0.00	33,800	0	0	0	0	33,800
Totals:	257.50	16,956,200	3,896,900	795,500	67,800	0	21,716,400

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEAD, 330 LEBD

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,181,100	1,224,200	1,217,700	1,113,900	1,098,100	1,066,700
Dedicated	180,300	167,400	183,400	93,200	92,800	210,900
Federal	0	117,400	0	67,100	66,700	66,300
Total:	1,361,400	1,509,000	1,401,100	1,274,200	1,257,600	1,343,900
Percent Change:		10.8%	(7.2%)	(9.1%)	(10.2%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	914,900	966,200	959,400	883,800	880,000	872,600
Operating Expenditures	352,500	422,000	347,700	383,300	377,600	377,300
Capital Outlay	0	26,800	0	7,100	0	0
Lump Sum	94,000	94,000	94,000	0	0	94,000
Total:	1,361,400	1,509,000	1,401,100	1,274,200	1,257,600	1,343,900
Full-Time Positions (FTP)	16.00	16.00	16.00	14.00	14.00	14.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	16.00	1,210,200	182,800	0	1,393,000	
HB 805 One-time 1% Salary Increase	0.00	7,500	600	0	8,100	
FY 2005 Total Appropriation	16.00	1,217,700	183,400	0	1,401,100	
Non-Cognizable Funds and Transfers	(2.00)	(155,500)	0	65,000	(90,500)	
Budgeted Reversion	0.00	(12,500)	0	0	(12,500)	
FY 2005 Estimated Expenditures	14.00	1,049,700	183,400	65,000	1,298,100	
Removal of One-Time Expenditures	0.00	(5,500)	(94,600)	0	(100,100)	
Base Adjustments	0.00	10,500	0	0	10,500	
FY 2006 Base	14.00	1,054,700	88,800	65,000	1,208,500	
Benefit Costs	0.00	12,400	900	0	13,300	
Nonstandard Adjustments	0.00	(400)	0	0	(400)	
27th Payroll	0.00	0	27,200	1,300	28,500	
FY 2006 Maintenance (MCO)	14.00	1,066,700	116,900	66,300	1,249,900	
4. H296 Millennium Income Fund	0.00	0	94,000	0	94,000	
FY 2006 Total Appropriation	14.00	1,066,700	210,900	66,300	1,343,900	
Change From FY 2005 Original Approp.	(2.00)	(143,500)	28,100	66,300	(49,100)	
% Change From FY 2005 Original Approp.	(12.5%)	(11.9%)	15.4%		(3.5%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A one-time appropriation from the Millennium Fund was also provided for continued "minors access to tobacco" checks (H296).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.00	737,800	328,900	0	0	0	1,066,700
OT D 0150-01 Economic Recovery	0.00	24,700	0	0	0	0	24,700
D 0349-00 Miscellaneous Rev	1.00	71,300	18,400	0	0	0	89,700
OT D 0349-00 Miscellaneous Rev	0.00	2,500	0	0	0	0	2,500
D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
F 0348-00 Federal Grant	0.00	35,000	30,000	0	0	0	65,000
OT F 0348-00 Federal Grant	0.00	1,300	0	0	0	0	1,300
Totals:	14.00	872,600	377,300	0	0	94,000	1,343,900

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,337,100	2,145,400	2,363,100	2,766,000	2,298,400	2,238,400
Dedicated	3,904,500	3,855,300	4,229,500	3,336,200	3,305,700	3,339,900
Federal	308,100	255,900	281,000	284,100	280,500	280,500
Total:	6,549,700	6,256,600	6,873,600	6,386,300	5,884,600	5,858,800
Percent Change:		(4.5%)	9.9%	(7.1%)	(14.4%)	(14.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,687,300	3,367,000	3,786,300	3,132,300	3,118,500	3,093,200
Operating Expenditures	2,829,400	2,326,800	3,057,300	2,797,700	2,757,800	2,757,300
Capital Outlay	33,000	327,000	30,000	456,300	8,300	8,300
Trustee/Benefit	0	235,800	0	0	0	0
Total:	6,549,700	6,256,600	6,873,600	6,386,300	5,884,600	5,858,800
Full-Time Positions (FTP)	67.00	67.00	65.00	49.00	49.00	49.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	65.00	2,350,000	4,211,100	280,500	6,841,600	
HB 805 One-time 1% Salary Increase	0.00	13,100	18,400	500	32,000	
FY 2005 Total Appropriation	65.00	2,363,100	4,229,500	281,000	6,873,600	
Non-Cognizable Funds and Transfers	(2.00)	(131,600)	30,000	0	(101,600)	
Budgeted Reversion	0.00	(28,700)	(4,300)	(500)	(33,500)	
FY 2005 Estimated Expenditures	63.00	2,202,800	4,255,200	280,500	6,738,500	
Removal of One-Time Expenditures	0.00	(11,800)	(298,500)	0	(310,300)	
Base Adjustments	(14.00)	27,400	(803,500)	0	(776,100)	
FY 2006 Base	49.00	2,218,400	3,153,200	280,500	5,652,100	
Benefit Costs	0.00	19,100	28,200	0	47,300	
Replacement Items	0.00	0	6,000	0	6,000	
Nonstandard Adjustments	0.00	900	0	0	900	
Annualizations	0.00	0	10,000	0	10,000	
27th Payroll	0.00	0	99,200	0	99,200	
FY 2006 Maintenance (MCO)	49.00	2,238,400	3,296,600	280,500	5,815,500	
1. BCI Office Specialist II	0.00	0	43,300	0	43,300	
FY 2006 Total Appropriation	49.00	2,238,400	3,339,900	280,500	5,858,800	
Change From FY 2005 Original Approp.	(16.00)	(111,600)	(871,200)	0	(982,800)	
% Change From FY 2005 Original Approp.	(24.6%)	(4.7%)	(20.7%)	0.0%	(14.4%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include funding for computer hardware and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Annualizations covered an increase in spending authority to cover the department's fiscal year 2005 pay plan. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Spending authority was also authorized to add one office specialist to deal with a significant increase in non-criminal fingerprint based background checks. An existing vacant position was utilized for this purpose.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.00	1,406,600	831,800	0	0	0	2,238,400
OT D 0150-01 Economic Recovery	0.00	47,400	0	0	0	0	47,400
D 0264-00 Law Enforcement	6.00	486,900	62,900	0	0	0	549,800
OT D 0264-00 Law Enforcement	0.00	16,600	900	5,100	0	0	22,600
D 0275-00 ILETS	6.00	337,100	500,400	0	0	0	837,500
OT D 0275-00 ILETS	0.00	10,900	0	0	0	0	10,900
D 0349-00 Miscellaneous Rev	13.00	763,400	1,080,800	0	0	0	1,844,200
OT D 0349-00 Miscellaneous Rev	0.00	24,300	0	3,200	0	0	27,500
F 0348-00 Federal Grant	0.00	0	280,500	0	0	0	280,500
Totals:	49.00	3,093,200	2,757,300	8,300	0	0	5,858,800

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEAK, 330 LEBL

Bill Number & Chapter: S1209 (Ch.232), S1236 (Ch.354), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,284,800	2,294,400	2,383,300	2,971,700	2,521,500	2,487,100
Dedicated	280,100	257,900	451,600	390,400	386,200	452,300
Federal	99,800	70,900	99,800	20,100	19,800	19,800
Total:	2,664,700	2,623,200	2,934,700	3,382,200	2,927,500	2,959,200
Percent Change:		(1.6%)	11.9%	15.2%	(0.2%)	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,866,300	1,853,100	1,973,400	2,122,300	2,114,800	2,096,700
Operating Expenditures	798,400	618,600	892,500	826,500	812,700	862,500
Capital Outlay	0	151,500	68,800	433,400	0	0
Total:	2,664,700	2,623,200	2,934,700	3,382,200	2,927,500	2,959,200
Full-Time Positions (FTP)	33.00	33.00	33.00	34.00	34.00	34.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	33.00	2,366,700	451,100	99,800	2,917,600
HB 805 One-time 1% Salary Increase	0.00	16,600	500	0	17,100
FY 2005 Total Appropriation	33.00	2,383,300	451,600	99,800	2,934,700
Non-Cognizable Funds and Transfers	1.00	45,500	0	(80,000)	(34,500)
Budgeted Reversion	0.00	(13,200)	0	0	(13,200)
FY 2005 Estimated Expenditures	34.00	2,415,600	451,600	19,800	2,887,000
Removal of One-Time Expenditures	0.00	(16,100)	(69,300)	0	(85,400)
Base Adjustments	0.00	12,700	0	0	12,700
FY 2006 Base	34.00	2,412,200	382,300	19,800	2,814,300
Benefit Costs	0.00	24,900	800	0	25,700
Nonstandard Adjustments	0.00	0	0	0	0
27th Payroll	0.00	0	69,200	0	69,200
FY 2006 Maintenance (MCO)	34.00	2,437,100	452,300	19,800	2,909,200
5. S1236 Toxicology Analysis	0.00	50,000	0	0	50,000
FY 2006 Total Appropriation	34.00	2,487,100	452,300	19,800	2,959,200
Change From FY 2005 Original Approp.	1.00	120,400	1,200	(80,000)	41,600
% Change From FY 2005 Original Approp.	3.0%	5.1%	0.3%	(80.2%)	1.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional state funding was provided for continued support of juvenile drug testing (S1236) necessitated by the reduced distributions of cigarette tax moneys (S1224) for this purpose.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.00	1,954,100	533,000	0	0	0	2,487,100
OT D 0150-01 Economic Recovery	0.00	66,700	0	0	0	0	66,700
D 0273-00 Drug Donation	0.00	0	130,000	0	0	0	130,000
D 0349-00 Miscellaneous Rev	1.00	73,400	179,700	0	0	0	253,100
OT D 0349-00 Miscellaneous Rev	0.00	2,500	0	0	0	0	2,500
F 0348-00 Federal Grant	0.00	0	19,800	0	0	0	19,800
Totals:	34.00	2,096,700	862,500	0	0	0	2,959,200